

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Alexandria Com School Corp (5265)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$158,806	\$118,313	n/a	-25%
	11100 Elementary	\$1,680,942	\$1,730,359	\$1,225,797	-27%	-29%
	11200 Middle/Junior High	\$842,603	\$1,036,105	\$1,204,235	43%	16%
	11300 High School	\$1,048,048	\$1,230,625	\$1,376,670	31%	12%
	11350 Honors Diploma Award	\$0	\$24,075	\$42,300	n/a	76%
	12100 Gifted and Talented	\$15,671	\$17,781	\$6,313	-60%	-64%
	12210 Mild Mental Handicap	\$138,517	\$139,369	\$141,965	2%	2%
	12350 Homebound	\$4,548	\$480	\$5,132	13%	> 500%
	12410 Emotional Handicap - Full Time	\$6,883	\$0	\$0	-100%	n/a
	12510 Communication Disorder	\$41,491	\$78,702	\$93,489	125%	19%
	12520 Compensatory	\$48,882	\$59,814	\$48,576	-1%	-19%
	12610 Learning Disability - Full Time	\$145,790	\$370,799	\$354,567	143%	-4%
	12710 Equal Opportunity At Risk	\$40,173	\$87,518	\$108,891	171%	24%
	12810 Special Education Preschool	\$41,996	\$73,024	\$81,186	93%	11%
	12900 Other Special Programs	\$58,608	\$74,199	\$74,515	27%	0%
	14100 Elementary	\$5,018	\$0	\$6,967	39%	n/a
	14200 Middle/Junior High	\$0	\$5,234	\$3,058	n/a	-42%
	14300 High School	\$0	\$19,487	\$27,744	n/a	42%
	16100 Remediation Testing	\$24,727	\$3,520	\$2,710	-89%	-23%
	16200 Preventive Remediation	\$9,423	\$89,711	\$95,399	> 500%	6%
	22210 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$123,923	\$120,265	\$126,290	2%	5%
	22230 Audiovisual	\$5,363	\$1,726	\$6,831	27%	296%
	22250 Computer Assisted Instruction Services	\$26,883	\$31,876	\$39,371	46%	24%
	22290 Other Education Media Services	\$44,807	\$1,973,033	\$2,859,580	> 500%	45%
	24100 Office of the Principal Services	\$507,422	\$443,564	\$383,514	-24%	-14%
	25820 Textbooks and Repairs	\$56,462	\$84,257	\$1,061	-98%	-99%
	25840 Other Textbook Rental Services	\$346	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$2,379	\$0	n/a	-100%
	26497 Teachers Retirement Fund	\$190,665	\$211,957	\$372,843	96%	76%
	41100 Transfer Tuition	\$155,491	\$84,360	\$98,226	-37%	16%
	41300 Area Vocational Schools	\$69,997	\$127,780	\$121,988	74%	-5%
	41700 Interlocal Agreements - Other	\$500	\$0	\$0	-100%	n/a
	41900 Other	\$0	\$5,007	-\$17	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$5,335,181</b>	<b>\$8,285,812</b>	<b>\$9,027,514</b>	<b>69%</b>	<b>9%</b>
<b>Student Instructional Support</b>						
	21110 Service Area Direction	\$0	\$8,844	\$30,878	n/a	249%
	21130 Social Work Services	\$16,804	\$2,153	\$1,743	-90%	-19%

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	21140 Pupil Accounting	\$122	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$126,801	\$161,893	\$166,075	31%	3%
	21230 Appraisal Services	\$0	\$825	\$1,800	n/a	118%
	21310 Service Area Direction	\$580	\$0	\$0	-100%	n/a
	21320 Medical Services	\$104	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$20,900	\$38,357	\$54,124	159%	41%
	22110 Service Area Direction	\$9,115	\$10,276	\$6,542	-28%	-36%
	22120 Instruction & Curriculum Development	\$171,527	\$179,064	\$214,770	25%	20%
	22130 Instructional Staff Training Services	\$1,541	\$18,983	\$21,073	> 500%	11%
	22190 Instructional Staff Training Services - Other	\$42,100	\$22,751	\$14,566	-65%	-36%
	23120 Service Area Assistants	\$29,170	\$49,121	\$50,768	74%	3%
	23190 Other Governing Body Services	\$10,393	\$13,951	\$20,663	99%	48%
	23210 Office of the Superintendent	\$209,254	\$186,505	\$251,054	20%	35%
	23220 Community Relations	\$0	\$1,834	\$2,189	n/a	19%
	24900 Other Support Services - School Admin.	\$1	\$130,817	\$157,409	> 500%	20%
	26700 Technology Coordinator	\$0	\$0	\$0	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$191,252	\$250,504	n/a	31%
<b>Student Instructional Support Total</b>		<b>\$638,412</b>	<b>\$1,016,626</b>	<b>\$1,244,157</b>	<b>95%</b>	<b>22%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$3,415	\$13,620	\$8,675	154%	-36%
	25291 Refund of Revenue	\$7,236	\$12,365	\$2,582	-64%	-79%
	25292 Petty Cash	\$0	\$400	\$100	n/a	-75%
	25299 Other	\$0	\$13,828	-\$43	n/a	-100%
	25360 Rent of Buildings & Equipment	\$45,994	\$36,847	\$56,134	22%	52%
	25410 Service Area Direction	\$58,935	\$47,376	\$49,750	-16%	5%
	25420 Maintenance of Buildings	\$707,578	\$892,596	\$850,088	20%	-5%
	25440 Maintenance of Equipment	\$76,934	\$118,321	\$20,068	-74%	-83%
	25460 Security Services	\$0	\$3,960	\$724	n/a	-82%
	25470 Insurance (other than buses)	\$50,146	\$72,331	\$40,674	-19%	-44%
	25510 Service Area Direction	\$8,427	\$8,120	\$8,336	-1%	3%
	25520 Vehicle Operation	\$39,410	\$61,796	\$95,425	142%	54%
	25530 Monitoring Services	\$18,411	\$18,333	-\$16,273	-188%	-189%
	25540 Vehicle Servicing and Maintenance	\$22,525	\$49,204	\$44,075	96%	-10%
	25550 Purchase of School Buses	\$41,293	\$0	\$104,089	152%	n/a
	25560 Insurance on Buses	\$7,480	\$0	\$13,655	83%	n/a
	25580 Contracted Transportation Services	\$267,745	\$307,953	\$223,182	-17%	-28%
	25590 Other Pupil Transportation Services	\$1,491	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$45,434	\$28,378	\$34,454	-24%	21%
	25620 Food Preparation and Dispensing	\$115,340	\$180,855	\$176,003	53%	-3%

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	25640 Food Purchases	\$210,941	\$272,866	\$331,434	57%	21%
	25680 Dist. Of School Lunch Reimbursement	\$0	\$0	\$59	n/a	n/a
	25690 Other Food Services	\$11,704	\$106,469	\$106,891	> 500%	0%
	25950 Other Assessments	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$0	\$1,530	\$3,380	n/a	121%
	26499 Other	\$0	\$0	\$0	n/a	n/a
	26500 Statistical Services	\$825	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$0	\$7,341	\$683	n/a	-91%
	31000 Direction of Community Services	\$0	\$9	\$1,947	n/a	> 500%
	32000 Community Recreation	\$3,214	\$0	\$2,700	-16%	n/a
	33000 Civic Services	\$17,449	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$87,903	\$170,059	\$191,049	117%	12%
	39500 Child Care Services	\$2,122	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$0	\$3,227	\$393	n/a	-88%
<b>Overhead and Operational Total</b>		<b>\$1,851,952</b>	<b>\$2,427,782</b>	<b>\$2,350,235</b>	<b>27%</b>	<b>-3%</b>
<b>Nonoperational</b>						
	25310 Service Area Direction	\$125,512	\$0	\$0	-100%	n/a
	25330 Professional Services	\$960	\$50,893	\$172,779	> 500%	239%
	25350 Building Acquisition/Construction/Improvement	\$0	\$0	\$0	n/a	n/a
	25351 Building Acquisition/Construction/Improvement	\$137,115	\$490,951	\$629,537	359%	28%
	25355 Sports Facilities	\$0	\$20,070	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$165,235	\$121,904	\$22,452	-86%	-82%
	25390 Other Facilities Acquisition & Construction	\$31,796	\$0	\$372,483	> 500%	n/a
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$65,300	\$130,300	n/a	100%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$127,223	\$58,122	n/a	-54%
	53100 Buildings, LEASE RENTAL	\$1,963	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$35,769	\$363,786	\$325,879	> 500%	-10%
	54300 Civic Aid Bond Obligations, ADVANCEMENTS & OBL	\$29,736	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$528,086</b>	<b>\$1,240,126</b>	<b>\$1,711,551</b>	<b>224%</b>	<b>38%</b>
<b>prorated</b>						
	26491 PERF	\$52,036	\$49,973	\$57,418	10%	15%
	26492 Social Security	\$433,752	\$535,210	\$535,296	23%	0%
	26493 Workmen's Compensation	\$0	\$22,791	\$19,466	n/a	-15%
	26494 Group Insurance	\$727,981	\$1,221,064	\$1,361,094	87%	11%
	26496 Unemployment Compensation	\$834	\$16,663	\$7,693	> 500%	-54%
	26498 Severance/Early Retirement Pay	\$173,199	\$227,151	\$288,201	66%	27%
<b>prorated Total</b>		<b>\$1,387,802</b>	<b>\$2,072,852</b>	<b>\$2,269,168</b>	<b>64%</b>	<b>9%</b>

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
	<b>1006 Category</b>	<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>	<b>10 Year Increase</b>	<b>1 Year Increase</b>			
	Student Academic Achievement	\$6,484,959	\$9,941,151	\$10,801,032	67%	9%	66.6%	66.1%	65.1%
	Student Instructional Support	\$734,175	\$1,223,119	\$1,506,415	105%	23%	7.5%	8.1%	9.1%
	Overhead and Operational	\$1,994,213	\$2,638,801	\$2,583,627	30%	-2%	20.5%	17.5%	15.6%
	Nonoperational	\$528,086	\$1,240,126	\$1,711,551	224%	38%	5.4%	8.2%	10.3%
	<b>Grand Total</b>	<b>\$9,741,433</b>	<b>\$15,043,197</b>	<b>\$16,602,625</b>	<b>70%</b>	<b>10%</b>			
		<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>					
	<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>74.1%</b>	<b>74.2%</b>	<b>74.1%</b>					